

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 343; HB 462

General	6.00	423,700	105,200	0	0	0	528,900
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>523,700</b>	<b>420,200</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,043,900</b>

#### FY 2004 Total Appropriation

General	6.00	423,700	105,200	0	0	0	528,900
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>523,700</b>	<b>420,200</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,043,900</b>

#### FY 2004 Estimated Expenditures

General	6.00	423,700	105,200	0	0	0	528,900
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>523,700</b>	<b>420,200</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,043,900</b>

#### FY 2005 Base

General	6.00	423,700	105,200	0	0	0	528,900
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>523,700</b>	<b>420,200</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,043,900</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Increase from \$200 to \$600.

General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	8,300	0	0	0	0	8,300
<b>Total</b>	<b>0.00</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>

Species Conservation, Office of  
Species Conservation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	6.00	439,500	105,600	0	0	0	545,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>6.00</b>	<b>539,500</b>	<b>420,600</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,060,100</b>
<b>Program Enhancements</b>							
12.01 Additional Spending Authority: The Idaho Department of Fish and Game has agreed to provide \$20,000 per year for 2 years to the Office of Species Conservation to help cover personnel costs for one position.							
Other	0.00	20,000	0	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FY 2005 Gov's Recommendation</b>							
General	6.00	439,500	105,600	0	0	0	545,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,000	15,000	0	0	0	35,000
<b>Total</b>	<b>6.00</b>	<b>559,500</b>	<b>420,600</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>2,080,100</b>